	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	diseases that w been funded fro	ould threaten th m a dedicated	as established to be state's livestoc fund. Its services taff consisting of	k, poultry, and are delivered	fur industry. The from five district	ne program has t cts, most headed	raditionally I by a federal
	composition. T	he program is f lants and throu	oroducts for quali unded through li gh sampling and major manufactu	censing and m inspection ser	ill levy assessn vices. Its servi	nents on butterfa ces are delivere	at purchases
Y 2002 Or	iginal Appropri	iation					
3.00 FY	2002 Original Ap	propriation: SB	1240 SB 1264				
	•			141 500	472 500	0	2.044.200
General Dedicated	19.99 I 22.36	1,142,800 1,295,900	286,500 541,700	141,500 193,000	473,500 0	0	2,044,300 2,030,600
Federal	0.00	312,300	490,000	193,000	860,000	0	1,662,300
Other	0.00	0	96,500	0	0	0	96,500
Total	42.35	2,751,000	1,414,700	334,500	1,333,500		5,833,700
				·			
				ion for finantive	or 2002		
General	0.00	egative supplen 0	nental appropriat (68,000)	ion for fiscal ye 0	ear 2002. (30,000)	0	(98,000
	-	*		•		0 0	
General Total	0.00	0 0	(68,000)	0	(30,000)		
General Total FY 2002 To	0.00 0.00 tal Appropriation		(68,000) (68,000)	0 0	(30,000) (30,000)	0	(98,000
General Total	0.00 0.00 tal Appropriation	0 0 0 0 1,142,800	(68,000) (68,000) 218,500	0 0 141,500	(30,000)		1,946,300
General Total FY 2002 To General	0.00 0.00 tal Appropriation	0 0 0 1,142,800 1,295,900	(68,000) (68,000) 218,500 541,700	0 0	(30,000) (30,000) 443,500 0	0	(98,000 1,946,300 2,030,600
General Total FY 2002 To General Dedicated	0.00 0.00 tal Appropriation 19.99 1 22.36	0 0 0 0 1,142,800	(68,000) (68,000) 218,500	0 0 141,500 193,000	(30,000) (30,000) 443,500	0 0 0	1,946,300 2,030,600 1,662,300
General Total FY 2002 To General Dedicated Federal	0.00 0.00 tal Appropriation 19.99 1 22.36 0.00	0 0 0 1,142,800 1,295,900 312,300	(68,000) (68,000) 218,500 541,700 490,000	0 0 141,500 193,000 0	(30,000) (30,000) 443,500 0 860,000	0 0 0	1,946,300 2,030,600 1,662,300 96,500
General Total FY 2002 To General Dedicated Federal Other Total	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35	0 0 1,142,800 1,295,900 312,300 0 2,751,000	(68,000) (68,000) 218,500 541,700 490,000 96,500	0 0 141,500 193,000 0	(30,000) (30,000) 443,500 0 860,000	0 0 0 0	(98,000 (98,000 1,946,300 2,030,600 1,662,300 96,500 5,735,700
General Total FY 2002 To General Dedicated Federal Other Total FY 2002 Es	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35 timated Expendent	0 0 0 1,142,800 1,295,900 312,300 0 2,751,000	(68,000) (68,000) 218,500 541,700 490,000 96,500 1,346,700	0 0 141,500 193,000 0 0 334,500	(30,000) (30,000) 443,500 0 860,000 0 1,303,500	0 0 0 0 0	1,946,300 2,030,600 1,662,300 96,500 5,735,700
General Total FY 2002 To General Dedicated Federal Other Total FY 2002 Es General	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35 timated Expending	0 0 1,142,800 1,295,900 312,300 0 2,751,000 ditures 1,142,800	(68,000) (68,000) 218,500 541,700 490,000 96,500 1,346,700	0 0 141,500 193,000 0 0 334,500	(30,000) (30,000) 443,500 0 860,000	0 0 0 0 0 0	1,946,300 2,030,600 1,662,300 96,500 5,735,700
General Total FY 2002 To General Dedicated Federal Other Total FY 2002 Es General Dedicated	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35 timated Expenses 19.99 1 22.36	0 0 1,142,800 1,295,900 312,300 0 2,751,000 ditures 1,142,800 1,295,900	(68,000) (68,000) 218,500 541,700 490,000 96,500 1,346,700 218,500 541,700	0 0 141,500 193,000 0 0 334,500	(30,000) (30,000) 443,500 0 860,000 0 1,303,500	0 0 0 0 0	1,946,300 2,030,600 1,662,300 96,500 5,735,700 1,946,300 2,030,600
General Total FY 2002 To General Dedicated Federal Other Total FY 2002 Es General	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35 timated Expense 19.99 1 22.36 0.00	0 0 1,142,800 1,295,900 312,300 0 2,751,000 ditures 1,142,800	(68,000) (68,000) 218,500 541,700 490,000 96,500 1,346,700 218,500 541,700 490,000	0 0 141,500 193,000 0 0 334,500	(30,000) (30,000) 443,500 0 860,000 0 1,303,500	0 0 0 0 0 0	1,946,300 2,030,600 1,662,300 96,500 5,735,700 1,946,300 2,030,600 1,662,300
General Total FY 2002 To General Dedicated Federal Other Total FY 2002 Es General Dedicated Federal	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35 timated Expenses 19.99 1 22.36	0 0 1,142,800 1,295,900 312,300 0 2,751,000 ditures 1,142,800 1,295,900 312,300	(68,000) (68,000) 218,500 541,700 490,000 96,500 1,346,700 218,500 541,700	0 0 141,500 193,000 0 0 334,500 141,500 193,000	(30,000) (30,000) 443,500 0 860,000 0 1,303,500 443,500 0 860,000	0 0 0 0 0 0	1,946,300 2,030,600 1,662,300 96,500 5,735,700
General Total FY 2002 To General Dedicated Federal Other Total FY 2002 Es General Dedicated Federal Other Total Total	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35 timated Expension 19.99 22.36 0.00 0.00 42.35	0 0 1,142,800 1,295,900 312,300 0 2,751,000 ditures 1,142,800 1,295,900 312,300 0	(68,000) (68,000) 218,500 541,700 490,000 96,500 1,346,700 218,500 541,700 490,000 96,500	0 0 141,500 193,000 0 334,500 141,500 193,000 0	(30,000) (30,000) 443,500 0 860,000 0 1,303,500 443,500 0 860,000 0	0 0 0 0 0 0	1,946,300 2,030,600 1,662,300 96,500 5,735,700 1,946,300 2,030,600 1,662,300 96,500
General Total FY 2002 To General Dedicated Federal Other Total FY 2002 Es General Dedicated Federal Other Total General Other Total Base Adjus 8.12 FTE	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35 timated Expension 19.99 22.36 0.00 0.00 42.35 tments P or Fund Adjusti	0 0 0 1,142,800 1,295,900 312,300 0 2,751,000 ditures 1,142,800 1,295,900 312,300 0 2,751,000 ments: Negative	(68,000) (68,000) 218,500 541,700 490,000 96,500 1,346,700 218,500 541,700 490,000 96,500	0 0 141,500 193,000 0 334,500 141,500 193,000 0 0 334,500	(30,000) (30,000) 443,500 0 860,000 0 1,303,500 443,500 0 860,000 0 1,303,500	0 0 0 0 0 0 0 0 0	1,946,300 2,030,600 1,662,300 96,500 5,735,700 1,946,300 2,030,600 1,662,300 96,500 5,735,700
General Total FY 2002 To General Dedicated Federal Other Total FY 2002 Es General Dedicated Federal Other Total General Other Total Base Adjus 8.12 FTE	0.00 0.00 tal Appropriation 19.99 22.36 0.00 0.00 42.35 timated Expension 19.99 22.36 0.00 0.00 42.35 tments P or Fund Adjustions agencies to resident	0 0 0 1,142,800 1,295,900 312,300 0 2,751,000 ditures 1,142,800 1,295,900 312,300 0 2,751,000 ments: Negative	(68,000) (68,000) 218,500 541,700 490,000 96,500 1,346,700 218,500 541,700 490,000 96,500 1,346,700 e supplemental a	0 0 141,500 193,000 0 334,500 141,500 193,000 0 0 334,500	(30,000) (30,000) 443,500 0 860,000 0 1,303,500 443,500 0 860,000 0 1,303,500	0 0 0 0 0 0 0 0 0	1,946,300 2,030,600 1,662,300 96,500 5,735,700 1,946,300 2,030,600 1,662,300 96,500 5,735,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remo	val of One-Tim	ne Expenditures	3				
General	0.00	0	0	(141,500)	0	0	(141,500)
Dedicated	0.00	0	0	(193,000)	0	0	(193,000)
Federal	0.00	(270,000)	(370,000)	0	(860,000)	0	(1,500,000)
Total	0.00	(270,000)	(370,000)	(334,500)	(860,000)	0	(1,834,500)
Fund ı expen	evenue for fis	cal year 2003.	tions in agency b Reductions will b er program chang	e accommoda	ted through pro	gram consolidat	ions,
General	0.00	0	(68,000)	0	(100,000)	0	(168,000)
Total	0.00	0 0	(68,000)	0	(100,000)	0	(168,000)
Y 2003 Base							
General	19.99	1,142,800	218,500	0	373,500	0	1,734,800
Dedicated	22.36	1,295,900	541,700	0	0	0	1,837,600
Federal	0.00	42,300	120,000	0	0	0	162,300
		0	96,500	0	0	0	96,500
Otner	0.00						
	je in Benefit C	2,481,000 costs: Changes	976,700	0	373,500	0 ealth insurance	
Total Program Mair 10.11 Chang	42.35 Intenance ge in Benefit C	2,481,000	976,700	0	·	·	
Total Program Mair 10.11 Chang costs	42.35 ntenance ge in Benefit C for unemployr	2,481,000 Tosts: Changes nent insurance	976,700 in benefit costs i	0 eflect the incre	eased cost for h	ealth insurance	
Total Program Mair 10.11 Chang costs to the costs of th	42.35 Intenance ge in Benefit Coror unemployr 0.00	2,481,000 costs: Changes nent insurance 4,200	976,700 in benefit costs i	• eflect the incre	eased cost for h 0 0 0	ealth insurance	and reduced 4,200
Total Program Mair 10.11 Chang costs of General Dedicated	42.35 ntenance ge in Benefit Cor unemployn 0.00 0.00	2,481,000 costs: Changes nent insurance 4,200 7,400	976,700 in benefit costs i . 0 0	eflect the incre	eased cost for h 0 0	ealth insurance 0 0	and reduced 4,200 7,400
Total Program Main 10.11 Chang costs in	42.35 ntenance ge in Benefit Cor unemployn 0.00 0.00 0.00 0.00	2,481,000 costs: Changes nent insurance 4,200 7,400 600 12,200	976,700 in benefit costs i 0 0 0	0 effect the incre 0 0 0 0	eased cost for h	ealth insurance 0 0 0	and reduced 4,200 7,400 600
Total Program Main 10.11 Chang costs in the costs in th	42.35 ntenance ge in Benefit Cor unemployn 0.00 0.00 0.00 0.00	2,481,000 costs: Changes nent insurance 4,200 7,400 600 12,200	976,700 in benefit costs i 0 0 0 0	0 effect the incre 0 0 0 0	eased cost for h	ealth insurance 0 0 0	and reduced 4,200 7,400 600
Total Program Mair 10.11 Chang costs in the costs in th	42.35 Intenance Ige in Benefit Control of the second of	2,481,000 costs: Changes nent insurance	976,700 in benefit costs r 0 0 0 0 commends no incommends	eflect the incre 0 0 0 0 0 rease for inflat	eased cost for h	ealth insurance 0 0 0 0 0	4,200 7,400 600 12,200
Total Program Main 10.11 Chang costs in the costs in th	42.35 ntenance ge in Benefit Cor unemployr 0.00 0.00 0.00 0.00 0.00 al Inflation: Th	2,481,000 nosts: Changes nent insurance 4,200 7,400 600 12,200 ne Governor reco	976,700 in benefit costs i 0 0 0 0 commends no incommends o	eflect the incre 0 0 0 0 rease for inflat	eased cost for h	ealth insurance 0 0 0 0 0 0	4,200 7,400 600 12,200
Total Program Main 10.11 Chang costs in costs	42.35 Intenance Ige in Benefit Coron unemploym 0.00 0.00 0.00 0.00 al Inflation: The 0.00 0.00	2,481,000 costs: Changes nent insurance 4,200 7,400 600 12,200 ne Governor reconstruction of 0 0	976,700 in benefit costs in the costs in th	eflect the incre 0 0 0 0 rease for inflat 0 0	eased cost for h 0 0 0 0 ion.	ealth insurance 0 0 0 0 0 0 0	4,200 7,400 600 12,200
Total Program Main 10.11 Change costs in the costs in t	42.35 Intenance Ige in Benefit Coron unemploym 0.00 0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00	2,481,000 costs: Changes nent insurance 4,200 7,400 600 12,200 ne Governor reconstruction of 0 0	976,700 in benefit costs in the costs in th	oreflect the incre 0 0 0 0 rease for inflat 0 0	0 0 0 0 0 0 ion.	ealth insurance 0 0 0 0 0 0 0 0	4,200 7,400 600 12,200
Total Program Main 10.11 Change costs in the costs in t	42.35 Intenance Ige in Benefit Coron unemploym 0.00 0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,481,000 costs: Changes nent insurance	976,700 in benefit costs in the costs in th	rease for inflat	eased cost for h 0 0 0 0 ion.	ealth insurance 0 0 0 0 0 0 0 0	4,200 7,400 600 12,200 0 0
Total Program Main 10.11 Change costs in the costs in t	42.35 Intenance Ige in Benefit Coron unemploym 0.00 0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,481,000 costs: Changes nent insurance	976,700 in benefit costs in the costs in th	rease for inflat	eased cost for h 0 0 0 0 ion.	ealth insurance 0 0 0 0 0 0 0 0	4,200 7,400 600 12,200 0 0
Total Program Mair 10.11 Change costs in the costs in t	42.35 Intenance Ige in Benefit Composition of the properties of	2,481,000 costs: Changes nent insurance	in benefit costs in benefit costs in benefit costs in the	eflect the incre 0 0 0 0 rease for inflat 0 0 0 cubators and a	eased cost for h	ealth insurance 0 0 0 0 0 0 0 0 0 0	4,200 7,400 600 12,200 0 0
Total Program Mair 10.11 Change costs in costs	42.35 Intenance Ige in Benefit Cor unemploym 0.00	2,481,000 costs: Changes nent insurance	in benefit costs in benefit costs in benefit costs in the	0 0 0 0 0 0 rease for inflat 0 0 0 cubators and a 54,200 54,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 7,400 600 12,200 0 0 54,200 54,200
Program Main 10.11 Change costs is General Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replat Dedicated Total 10.61 Change be ma	42.35 Intenance Ige in Benefit Cor unemploym 0.00	2,481,000 costs: Changes nent insurance	on benefit costs in benefit costs in benefit costs in the second of the	orecommends	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 7,400 600 12,200 0 0 54,200 54,200 increases to
Program Main 10.11 Change costs of cos	42.35 Intenance Ige in Benefit Coron unemploymone 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,481,000 costs: Changes nent insurance 4,200 7,400 600 12,200 ne Governor red 0 0 0 0 0 Cone vehicle, to 0 0 e Compensation savings.	in benefit costs in the series of the series	orease for inflat 0 0 0 0 rease for inflat 0 0 0 0 cubators and a 54,200 54,200 recommends	eased cost for h	ealth insurance 0 0 0 0 0 0 0 0 0 0 0 0 compensation	4,200 7,400 600 12,200 0 0 54,200 54,200 increases to
Program Main 10.11 Change costs is General Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replaced Federal Other Total 10.31 Replaced Federal Dedicated Federal Dedicated Federal Other Total 10.31 Replaced Federal Dedicated Total 10.41 Change be main	42.35 Intenance Ige in Benefit Cor unemploym 0.00	2,481,000 costs: Changes nent insurance	in benefit costs in benefit costs in benefit costs in the	orecommends	eased cost for h	ealth insurance 0 0 0 0 0 0 0 0 0 0 0 0 compensation	4,200 7,400 600 12,200 0 0 54,200 54,200 increases to

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec				
FY 2003 Total	FY 2003 Total Maintenance										
General	19.99	1,147,000	218,500	0	373,500	0	1,739,000				
Dedicated	22.36	1,303,300	541,700	54,200	0	0	1,899,200				
Federal	0.00	42,900	120,000	0	0	0	162,900				
Other	0.00	0	96,500	0	0	0	96,500				
Total	42.35	2,493,200	976,700	54,200	373,500	0	3,897,600				

Program Enhancements

12.01 Veterinary Medical Officer: Not recommended. Improve Idaho's ability to respond to an animal health emergency through the revision of the state animal health emergency management plan, incorporation of the plan into the state emergency response system and testing of response capabilities. Additional resources are needed to address the significantly increased in the number of Animal Care complaints and concerns over emerging diseases in Idaho.

General	0.00	0	0	0	0	0	0
Total	0.00	0				0	0

12.02 Noxious Weed Grants: Increase spending authority to \$1.4 million in federal grant monies from the Bureau of Land Management. These funds are to be utilized to rapidly expand statewide efforts to manage noxious weeds, including invasive species, as provided by the Idaho Strategic Plan for Management of Noxious Weeds.

Federal	0.00	125,000	400,000	0	875,000	0	1,400,000
Total	0.00	125,000	400,000	0	875,000	0	1,400,000
FY 2003 Total G	overnor's F	Recommendat	ion				
General	19.99	1,147,000	218,500	0	373,500	0	1,739,000
Dedicated	22.36	1,303,300	541,700	54,200	0	0	1,899,200
Federal	0.00	167,900	520,000	0	875,000	0	1,562,900
Other	0.00	0	96,500	0	0	0	96,500
Total	42.35	2.618.200	1.376.700	54.200	1.248.500	0	5.297.600